

PEIMS STAFF FTE AND SALARY REPORTS

1. Reducing Non-classroom Personnel by 10%

| 2009-2010 | FTE Count | Total Base Pay | Average Base Pay |
|---------------------------------------|-------------------|------------------------|--------------------|
| NON-CLASSROOM SUPPORT STAFF PERSONNEL | 54,648.31 | \$3,094,732,890 | \$56,630 |
| TOTAL ADMINISTRATIVE STAFF | 25,525.08 | \$1,910,446,751 | \$74,846 |
| AUXILIARY | 178,140.89 | \$4,041,249,660 | \$22,686 |
| TOTAL NON-CLASSROOM PERSONNEL | 258,314.28 | \$9,046,429,301 | \$35,021.02 |

TOTAL PERSONNEL **661,285.52**

10% **25,831.43** **\$904,642,930**

2. Return Non-classroom Personnel to 2004-05 Counts

| 2004-2005 | |
|--------------------------------------|-------------------|
| Support staff | 45,203.11 |
| Admin Staff | 20,290.92 |
| Auxiliary | 161,332.91 |
| TOTAL NON-CLASSROOM PERSONNEL | 226,826.94 |

TOTAL PERSONNEL **585,626.99**

| DIFFERENCE 2010 to 2005 | | % Increase from 2010 | Avg 2010 Base Pay |
|--------------------------------------|------------------|----------------------|------------------------|
| Support staff | 9,445.20 | 17.3% | \$534,881,520 |
| Admin Staff | 5,234.16 | 20.5% | \$391,755,939 |
| Auxiliary | 16,807.98 | 9.4% | \$381,305,834 |
| TOTAL NON-CLASSROOM PERSONNEL | 31,487.34 | 12.2% | \$1,307,943,293 |

3. Return Classroom Staffing Ratios to 2004-05 Levels

| | |
|---------------------------------|-------------------|
| 2010 classroom personnel | 402,971.24 |
| % | 60.9% |
| 2005 classroom personnel | 358,800.05 |
| % | 61.3% |

Avg 2010 Base Pay

| | | |
|--|-----------------|----------------------|
| Total 2010 personnel maintaining 2005 ratio | 657,722.41 | |
| Decrease in non-classroom to meet ratio | 3,563.11 | \$124,783,670 |



Question

Assumptions/Background

Savings from not providing step increases

We don't have collect on districts' salary schedules, so we cannot produce reliable estimates of the cost to deliver step increases.

Amount of ARRA funds spent on formula increases, percentage of that amount spent on mandated salary, amount of remaining funds.

ARRA provided \$120/WADA; districts were required to deliver pay raises equivalent to \$60/WADA. Districts could use other funds for the mandated pay raise.

ARRA funds spent on formulas

| | FY 2010 | FY 2011 |
|---|---------------|-----------------|
| ARRA funds spent on formulas | \$961,888,621 | \$1,033,078,334 |
| Required spending on teacher pay raises | \$480,944,311 | \$516,539,167 |

Required spending on teacher pay raises

Enrollment Growth: Funding required to pay for teachers at average salary to maintain today's staffing ratio for new students.

Assumes that all new students require an additional teacher, which likely overstates the actual cost.

| | Average class size | New students in FY 2012 | New students in FY 2013 | 2009-2010 Average teacher salary |
|-------------------------|--------------------|-------------------------|-------------------------|----------------------------------|
| | 14.5 | 66,798 | 134,134 | \$48,263 |
| New classrooms/teachers | | 4,607 | 4,644 | |
| Teacher salaries | | \$222,335,991 | \$224,126,715 | |
| Total | | | | \$446,462,706 |

What are the current requirements that exist in use of funds by school districts (general funds, comp ed, bilingual, etc.)

| | No spending requirements |
|--------------------------------|--------------------------|
| General funds | |
| Compensatory education | 55% |
| Bilingual education | 55% |
| Special education | 55% |
| Gifted and talented education | 55% |
| Career and technical education | 60% |